

STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 COFFEE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,260,600	\$8,030,600	\$8,327,700
Schedule B - K-12 Education	36,914,500	38,187,800	39,089,900
Schedule C - Health and Social Services	19,423,400	24,404,800	30,661,600
Schedule D - Law, Safety and Corrections	6,415,200	6,746,100	6,951,300
Schedule E - Recreation, Tourism and Preservation	1,716,100	1,913,300	2,044,700
Schedule F - Economic Development and Higher Education	770,600	1,392,800	964,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,856,900	1,946,000	3,138,500
 Total	 <u><u>\$74,357,300</u></u>	 <u><u>\$82,621,400</u></u>	 <u><u>\$91,178,000</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COFFEE COUNTY</b></p>
---

<u>2010-2011 City Taxes</u>	<u>Manchester</u>	<u>Tulahoma</u>
Gas and Motor Fuel	\$278,400	\$530,500
Income	47,600	177,400
Beer	4,900	9,400
TVA Replacement	106,300	203,200
Sales	624,900	1,191,000
Mixed Drink	38,900	66,400
Excise	34,400	30,300
Telecom	800	1,500
Business	297,000	337,900
2010-2011 Total	<u>\$1,433,200</u>	<u>\$2,547,600</u>
Proj. 2011-2012	<u>\$1,486,200</u>	<u>\$2,641,900</u>

<u>2010-2011 County Taxes</u>	<u>Coffee County</u>
Gas and Motor Fuel	\$1,898,800
Severance	77,100
Mixed Drink	3,100
Income	51,700
Beer	18,700
Alcoholic Beverage	78,200
TVA Replacement	908,700
Excise	66,700
Telecom	5,600
Business	941,400
2010-2011 Total	<u>\$4,049,900</u>
Proj. 2011-2012 Total	<u>\$4,199,800</u>

Total County	\$4,049,900
Total City	<u>\$3,980,700</u>
2010-2011 Total:	<u>\$8,030,600</u>
Total County	\$4,199,800
Total City	<u>\$4,127,900</u>
Projected	
2011-2012 Total:	<u>\$8,327,700</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COFFEE COUNTY</b>
---

<b>2009-2010 City Taxes</b>	<u>Manchester</u>	<u>Tullahoma</u>
Gas and Motor Fuel	\$270,200	\$514,800
Income	69,100	213,600
Beer	4,700	8,900
TVA Replacement	103,900	198,600
Sales	601,000	1,145,400
Mixed Drinks	35,600	68,100
Excise	104,200	70,000
Telecom	800	1,500
Business	163,600	177,600
<b>2009-2010 Total</b>	<b>\$1,353,100</b>	<b>\$2,398,500</b>

<b>2009-2010 County Taxes</b>	<u>Coffee County</u>
Gas and Motor Fuel	\$1,838,400
Severance	77,800
Mixed Drink	1,400
Income	69,400
Beer	17,800
Alcoholic Beverage	75,100
TVA Replacement	888,000
Excise	177,600
Telecom	5,700
Business	357,900
<b>2009-2010 Total</b>	<b>\$3,509,100</b>

<b>Total County</b>	<b>\$3,509,100</b>
<b>Total City</b>	<b>\$3,751,500</b>
<b>2009-2010 Total:</b>	<b>\$7,260,600</b>

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS  
OF COFFEE COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$17,058,000	\$18,061,000	\$17,526,000	\$18,843,000	\$17,713,000	\$18,938,000
Career Ladder	173,900	272,700	189,500	253,500	182,000	243,400
Child Nutrition Program	24,000	26,700	23,900	26,500	23,900	26,500
Coordinated School Health Program	-	-	-	-	85,000	176,000
Driver Education	16,800	-	16,200	-	16,500	-
Early Childhood Education	609,400	609,400	624,900	624,900	635,200	635,200
Extended Contract	-	-	-	-	65,100	128,200
Family Resource Centers	-	-	-	-	58,700	58,700
Safe Schools	8,500	9,000	-	-	21,800	23,300
TN Early Intervention Services	45,100	-	59,400	-	59,400	-
<b>Total</b>	<b>\$17,935,700</b>	<b>\$18,978,800</b>	<b>\$18,439,900</b>	<b>\$19,747,900</b>	<b>\$18,860,600</b>	<b>\$20,229,300</b>

\* Manchester City  
Tullahoma City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF COFFEE COUNTY</b>
---

State Agency Benefit	2009-2010	2010-2011	2011-2012
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$301,300	\$278,700	\$292,000
Child & Family Management	1,047,600	1,040,500	1,142,400
Community Treatment Facilities	322,300	225,900	-
Custody Services	317,500	306,300	306,300
Family Support Services	184,200	144,100	144,100
Needs Assessment	94,000	106,200	106,200
<b>COMMISSION ON AGING</b>			
Guardianship Program	13,800	11,100	11,100
Home and Community Based Services	52,000	44,600	44,600
Homemaker Program	3,400	3,400	3,400
Senior Citizens Centers	12,700	12,700	12,700
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,800	9,800	9,800
<b>COVER TENNESSEE</b>			
AccessTN	239,700	239,700	239,700
CoverKids	252,500	282,700	392,200
CoverRx	57,500	61,400	85,100
CoverTN	182,000	169,200	189,100
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	19,400	26,900	31,300
<b>HEALTH</b>			
Health Services	859,700	872,700	911,700
Laboratory Services	57,300	57,500	56,900
Licensure & Regulation	120,400	157,500	154,000
Office of Policy, Planning, and Assessment	23,700	36,800	35,800
<b>HUMAN SERVICES</b>			
Child Care Benefits	91,200	60,300	58,800
Child Support	76,900	131,700	131,500
Community Services	18,500	15,300	14,100
Family Assistance Services	363,500	502,000	481,700
Field Operations	71,700	73,400	75,300
Temporary Cash Assistance	42,200	166,900	164,300
Vocational Rehabilitation	92,500	122,300	160,800
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Intellectual and Developmental Disabilities	140,400	89,800	70,800
Middle TN Regional Office	41,700	25,200	22,200
Middle TN Resource Center	-	-	3,000
<b>TENNCARE</b>			
Intellectual Disabilities Services	2,091,000	2,271,500	2,736,000
Medical Services	9,605,900	12,436,900	17,251,500
Medicare Services	1,500,700	2,170,600	2,631,600
Supplemental Payments	821,900	1,912,600	2,330,300
<b>TENNESSEE TAX REBATE PROGRAM</b>	279,500	323,600	346,300
<b>Total</b>	<b>\$19,423,400</b>	<b>\$24,404,800</b>	<b>\$30,661,600</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF COFFEE COUNTY</b></p>
---

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$301,800	\$340,200	\$643,700
Fire and Codes Enforcement Academy	30,400	32,900	30,000
Firefighters' Pay Supplement	37,200	36,000	38,400
Law Enforcement Training Academy	28,800	17,600	17,600
Police Pay Supplement	64,800	65,200	67,200
CORRECTION			
State Prosecutions	828,100	835,800	750,900
COURT SYSTEM			
Appellate and Trial Courts	468,000	465,000	469,800
Civil Legal Representation	15,900	15,600	15,600
Indigent Defendant's Counsel	296,900	279,000	303,200
CRIMINAL INJURIES COMPENSATION FUND	47,500	10,200	32,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,090,600	1,027,700	1,042,700
FINANCE & ADMINISTRATION			
Drug Court Grants	100,000	-	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	14,900	15,000	15,000
Armories Utilities	12,800	11,000	11,000
Tennessee Army National Guard	200	2,000	2,000
PROBATION & PAROLE			
Adult Field Services	194,300	195,800	223,300
Community Correction Programs	40,700	42,100	42,100
PUBLIC DEFENDERS	779,200	796,900	826,000
SAFETY			
Driver Control	28,000	125,700	130,900
Law Enforcement	1,757,400	2,153,200	1,979,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	242,700	244,200	225,200
<b>Total</b>	<b>\$6,415,200</b>	<b>\$6,746,100</b>	<b>\$6,951,300</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF COFFEE COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$18,700	\$76,000	\$76,000
Environment	740,500	912,100	924,000
Historical Commission Grants	1,900	1,900	1,900
Parks	548,000	533,900	533,100
<b>SECRETARY OF STATE</b>			
Regional Libraries	5,800	11,400	14,600
<b>TENNESSEE ARTS COMMISSION GRANTS</b>	10,400	17,000	12,300
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	2,500	2,500	2,500
<b>WILDLIFE RESOURCES</b>	388,300	358,500	480,300
<b>Total</b>	<b>\$1,716,100</b>	<b>\$1,913,300</b>	<b>\$2,044,700</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF COFFEE COUNTY</b></p>
--

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$181,400	\$241,200	\$311,100
Agricultural Fairs and Promotional Activities	3,900	4,400	4,400
Agricultural Resources Conservation Fund	62,600	45,100	45,100
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	13,300	18,600	27,300
Development District Grants	22,500	22,500	22,500
FastTrack Development Program	102,800	643,800	173,000
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	166,900	169,900	120,700
UT County Technical Assistance Service	6,000	6,200	5,500
UT Institute for Public Service	39,100	37,400	33,200
UT Municipal Technical Advisory Service	8,700	9,100	8,000
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	21,100	32,300	31,700
Labor Standards	7,800	9,900	9,900
TOSHA	30,200	40,300	40,300
Workers' Compensation	100,400	108,200	127,700
<b>Total</b>	<b>\$770,600</b>	<b>\$1,392,800</b>	<b>\$964,300</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF COFFEE COUNTY</b></p>
--

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$98,900	\$78,300	\$50,200
Highway Betterments and Maintenance	1,509,800	1,619,500	1,509,000
Safe Growth Grants	37,500	37,500	52,400
State Aid	210,700	210,700	210,200
Total Highway Construction	-	-	1,316,700
<b>Total</b>	<b>\$1,856,900</b>	<b>\$1,946,000</b>	<b>\$3,138,500</b>